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ABSTRACT

This report, outlining the City College of San Francisco's (CCSF) Strategic Plan, begins with an overview of the institution's goals and strategies and provides background information on the plan's development. Part I, "Setting a Direction," offers information on CCSF's values and long-term institutional goals: (1) enhancing access; (2) promoting student success in achieving educational goals; (3) improving satisfaction with college services; (4) fostering a supportive and positive workplace; (5) managing resources effectively; and (6) pursuing the highest standards of educational excellence. Part II, "Measuring Success," clarifies these goals and their performance indicators. Part III, "Moving Forward," includes strategies for change: quality service, continuous program improvement, supportive working environment, resource development, and a planning and budgeting system. Part IV, "Achieving Results," discusses strategic plan management and implementation. The report concludes with Part V, "Managing the Change Process," which describes the ongoing planning and implementation processes. (YKH)

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Setting a Course to the Future:

The Strategic Plan for City College of San Francisco

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Setting the Course for the Future:

The Strategic Plan for City College of San Francisco

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The City College of San Francisco strategic planning process involved literally hundreds of people from the college community, including adminsitrators, faculty, staff, and students. Their participation in college meetings, planning sessions, and strategy teams enabled CCSF to create a comprehensive vision of the future. A very special thanks to Robert Gabriner, *Master Plan Committee Chair*, who provided motivation and insight throughout the planning process.

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The Master Plan Committee provided invaluable oversight, review, and coordination throughout the process.

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Table of Contents

INTRODUCTION AND OVERVIEW		1
Part I:	SETTING A DIRECTION: CCSF Vision, Values and Mission	3
Part II:	MEASURING SUCCESS: Institutional Goals and Performance Indicators	7
Part III:	MOVING FORWARD: Strategies for Change	13
	Quality Service	
	Continuous Program Improvement	
	Technology	
	Facilities	
	Supportive Working Environment	
	Resource Development	
	Planning and Budgeting System	
Part IV:	ACHIEVING RESULTS: Strategic Plan Management and Implementation	37
Part V:	MANAGING THE CHANGE PROCESS—On-Going Planning and Implementation Processes	41
	CCSF PLANNING PARTICIPANTS	44

Introduction and Overview

Introduction

INTRODUCTION

City College has six long-term institutional goals which comprise the foundation of its strategic plan. These goals are as follows:

1. Enhance Access
2. Promote Student Success in Achieving Educational Goals
3. Improve Satisfaction with College Services
4. Promote a Supportive and Positive Workplace
5. Manage Resources Effectively
6. Pursue Highest Standards of Educational Excellence

The College will use a set of performance indicators in each of the six long-term goal areas to assess how well the institution is doing in meeting its strategic priorities. Other instruments, including program review, environmental scanning, and public opinion surveys, will also be used to make periodic assessments of the college's planning initiatives.

To achieve its goals, CCSF will utilize seven strategies that represent CCSF's current institutional priorities, reflecting the most pressing student and institutional development needs.

1. A Quality Service Strategy . . . to continuously improve the educational experience of students and the working environment of the CCSF community
2. A Continuous Program Improvement Strategy . . . to cultivate and support innovations in educational programs and student services.
3. A Supportive Workplace Strategy . . . to build positive college relations and improve working conditions at the college.
4. A Technology Strategy . . . to provide students, faculty, and staff with the tools, training, and technical support to fully benefit from educational, communications, and management technologies.
5. A Facilities Strategy . . . to maximize the contribution of the physical environment to productive learning and working experiences.
6. A Resource Development Strategy . . . to diversify and increase the stability of CCSF's revenues.
7. A Planning and Budgeting Integration Strategy . . . to base budget allocations on long-term planning priorities.

Introduction

Development of the Plan

This planning process began in Fall 1995 with a comprehensive effort to interview and gather concerns from the college leadership including faculty, classified staff and student leaders, the Board of Trustees, and administrative staff. Based upon the information gathered from college leadership, the College's Master Plan Committee established seven strategy development teams comprised of representatives from faculty, administration, classified staff and students. Each team focused on identifying strategies and action plans to support one of seven proposed collegewide strategies during the Spring semester 1996. The proposals from the strategy teams were assembled into a draft strategic planning framework and circulated to all CCSF faculty, staff and administrators during the flex professional days in August 1996.

Additional input and feedback from faculty, staff, administrators, and students resulted in two additional drafts of the plan from Fall 1996 through Spring 1997. At each stage, the plan has been refined and aligned with the concerns of our diverse college constituencies.

The Board of Trustees adopted the college strategic plan at its December 1997 meeting.

The Master Plan Committee thanks Moore Iacofano Goltsman, Inc. for its assistance throughout the planning process.

Part I

Setting a Direction: CCSF Vision, Values and Mission

13

Part I Setting a Direction

VISION

City College of San Francisco will continue to be a leading center for teaching and learning. Students from all backgrounds and cultures will have access to affordable, high quality programs that meet their lifelong educational needs. The college will continue to build upon its commitment to educational excellence, service to our diverse communities, and preparation for civic engagement.

VALUES

We Value Education

We value education as critical to improving the quality of life, and we are committed to providing learning opportunities that are accessible, affordable, and of the highest caliber.

We Value Learning

We value learning as a dynamic and continuing process, nurturing inquiry and continuing dialogue within an environment that encourages cooperation and collaboration.

We Value Students

We value students as the foundation of our institution. We appreciate their contributions and respect the varied perspectives and challenges they bring to our learning community.

We Value Each Other As Members of a Community

We value and respect each other's skills, knowledge, and life experiences that add to the richness of our workplace. We value the participation and contributions of each member of the college community.

We Value Excellence

We value excellence in all aspects of our educational mission. To this end we encourage risk-taking, teamwork, persistence, creative problem-solving and innovation.

We Value Diversity

We celebrate the diversity of the students and communities we serve, and we strive to reflect that diversity among our faculty, staff and administration.

We Value Freedom of Thought

We value academic freedom and respect the right of each individual to his/her opinions. We encourage a lively, on-going interchange of views among students, faculty, staff, and administration, and a tolerance of differences.

We Value Responsibility

As a community of educators and learners, we are responsible for fulfilling our roles and duties to the best of our capacities. Every member of the college community is responsible for making the learning process nurturing and meaningful, and for fulfilling our duties with honesty and integrity. We are also responsible for ensuring the efficient and effective use of our college's resources.

We Value Service to the Community

As an institution with deep roots in many communities, we value our commitments to them and strive to respond to their needs in timely and appropriate ways. We prepare our students for civic engagement for the betterment of the entire community.

We Value Public Trust

We value the public trust and support we receive from the residents of San Francisco to prepare our students to be productive world citizens.

Strategic Plan Framework

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Part I Setting a Direction

CCSF MISSION STATEMENT

To fulfill our vision, City College of San Francisco provides educational programs for

- Achievement of associate degrees of art or science
- Transfer to baccalaureate institutions
- Acquisition of the necessary career eduction and skills to successfully participate in the workplace and global economy
- Promotion of economic development and job growth in the Bay Area region
- Mastery of skills necessary for competence in English as a Second Language and for citizenship
- Completion of the requirements for the adult high school diploma and GED
- Cultural enrichment, lifelong learning and life skills

To ensure that students reach their educational goals, the college provides academic and student support services, basic skills programs, continuing education programs, and training for workforce needs of public and private sector agencies and businesses.

Part II

Measuring Success: Institutional Goals and Performance Indicators

Part II Measuring Success

INSTITUTIONAL GOALS

To achieve its mission and fulfill its vision, City College has six primary goals:

1. Enhance Access to City College of San Francisco

City College is dedicated to maintaining an open door for all who can benefit from enrolling in our programs. Entering students should have easy access to information needed to enroll in the appropriate programs and courses. CCSF will continue to respond to the needs of our students and will schedule programs and classes throughout the City of San Francisco to ensure maximum access for the diverse communities we serve.

2. Promote Student Success in Achievement of Educational Goals

The college is a learner-centered environment. Students develop the learning skills and knowledge they need to achieve their educational goals, including associate degrees, transfer to baccalaureate institutions, career skills, English as a Second Language instruction and other adult education programs.

3. Improve Satisfaction with College Services

All students should receive educational services of the highest quality, and faculty, staff, and administrators should be able to rely upon the most efficient and effective college operations to fulfill their professional commitments to providing those services. College operations and services will rely upon a collegewide program review system as well as quality improvement processes to ensure that all students and CCSF employees receive the most reliable and efficient possible services.

4. Promote a Supportive and Positive Workplace

To better serve our students and our communities, CCSF will promote a supportive work environment which fosters collaboration and communication, builds effective staff development programs, ensures healthy working conditions, and strives to be among the most productive and best compensated workforces in the California community college system.

5. Manage Resources Effectively

To increase the college's fiscal stability and effective management of its resources, CCSF will continue to pursue the highest standards of efficiency in delivery of educational services. The college will also aggressively pursue alternative sources of revenue including grants, alumni support, and capital campaigns.

6. Pursue Highest Standards of Educational Excellence

City College promotes educational excellence by supporting faculty, administration, staff and student participation in national, state and local professional organizations, by building partnerships with other educational organizations, and by pursuing the highest standards of excellence for its programs and services.

Part II Measuring Success

ASSESSING GOAL AREA PERFORMANCE

The College will use performance indicators to assess its effectiveness in meeting its stated goals. The indicators will be one of a number of instruments utilized by the College to assess progress. Other indicators will include program review reports, environmental trends, community assessment studies, etc. Two groups of performance indicators will be used: primary indicators that provide an overall picture of institutional effectiveness, and secondary indicators that support specific aspects of the College's educational services. Indicators will be used as guideposts to inform college-wide discussion about strategic goals and objectives. Indicators will be used to compare college performance from one year to the next, and to compare the college with other external organizations including other comparable institutions in the region and/or the state. Performance indicators and data collection instruments will be developed with the input of faculty, administration, staff, and students.

1. Access to City College of San Francisco

The primary indicators of access to City College are the total numbers of adults served within the City and County of San Francisco, the college service area, as well as the diverse communities within its primary service area.

Primary Indicators

1. Percentage of SF Adult Population Served by the College Compared to Total Adult Population in the City and County of San Francisco
2. Numbers and Characteristics of Student Population Compared to Adult Population of the City and County of San Francisco

Secondary Indicators

1. Numbers and Characteristics of Recent High School Graduates Who Are First Time Students Matriculating at CCSF (Fall term)
2. Numbers and Characteristics of CCSF Non-Credit Students Matriculating into Credit Programs
3. Numbers and Characteristics of EOPS and DSPS Students Receiving Services (Annual)
4. Number and Characteristics of Students Receiving All Types of Financial Aid and Scholarships (Annual)
5. Total Number of Students Enrolled in Basic Skills and ESL Courses (Fall term)
6. Total Number of International Students Enrolled at the College (Fall term)
7. Number of Students Attending CCSF from Outside the Service Area (Fall term)

2. Student Success

Student success is measured by the numbers of students achieving their educational goals.

Primary Indicators

1. Numbers and Characteristics of Students Receiving AA/AS Degrees, Certificates of Completion and Awards of Achievement in Semi-Professional Programs
2. Numbers and Characteristics of Students Transferring to Baccalaureate Institutions
3. Numbers and Characteristics of Students in Non-Credit Programs Passing a Program Exit Test

Secondary Indicators

1. Percentage of Credit Students Successfully Completing a Course With a C or Above Within the Same Semester
2. Percentage of Non-Credit Students Retained in a Class to the End of Semester
3. Percentage of New First-Time Community College Students Persisting From Semester to Semester/Year To Year
4. Percentage of Students Persisting From Semester to Semester/Year To Year
5. Numbers, Characteristics and Percentage of Students Annually Passing the GED Examination
6. Numbers, Characteristics and Percentage of Students (by program) Annually Passing License Examinations
7. Level of Compensation for CCSF Students Exiting Selected Programs after One Year and Three Years in the Workforce

3. Satisfaction with College Service

Students and CCSF employees comprise the major groups that use college services. Indicators of how well the college provides services will rely upon satisfaction surveys developed collaboratively primarily through the program review process.

Primary Indicators

1. Percentage of Students Surveyed Indicating Satisfaction with College Instruction and Student Support Services
2. Percentage of CCSF Employees Indicating Satisfaction with College Services

Secondary Indicators

1. Percentage of Students Satisfied with Scheduling and Availability of Classes
2. Percentage of Students/CCSF Employees Indicating Satisfaction with College Learning Environment (e.g. campus climate; facilities; access to technology, etc.)
3. Numbers and Types of Formal Grievances Filed by Students Annually and Upheld by the Student Grievance System

4. Supportive and Positive Workplace

The primary indication that the college is meeting its goal of developing a healthy workplace is the satisfaction of all of its employees. Indicators of employee satisfaction will rely upon surveys developed collaboratively with college organizations.

Primary Indicator

1. Percentage of CCSF Employees Indicating Satisfaction with College Working Environment (e.g. facilities; access to technology; levels of compensation; working conditions; communication; interactions with other employees; staff development)

Secondary Indicators

1. Numbers of Formal Grievances Filed by CCSF Employees and Resolved by the College
2. Rank of College Among Bay 10 Community Colleges in Salary and Fringe Benefits
3. Number and Characteristics of Administration, Faculty and Staff Compared to Adult Population in 30 Mile Radius of City and County of San Francisco
4. Ratio of Full-Time to Part-Time Faculty and Classified FTE Staff Compared by College, School and Department

5. Satisfaction Ratings of CCSF Employees with Shared Governance System and Staff Development Programs
6. Satisfaction Ratings of CCSF Employees with Career Ladder Opportunities by Employee Category; CCSF Employee Satisfaction Ratings with Level of Collaboration and Civility Within the College
7. Number of Workers Compensation Claims Awarded Annually

5. Managing Resources Effectively

The two primary indications of effective resource management is the capacity of the college to find funds from alternative sources including foundations, corporations, and alumni, and the level of efficiency in utilizing institutional resources to fulfill the college mission.

Primary Indicators

1. State Ranking of College by Program-Based Funding Categories
2. Annual Amount of Funds Received from All Sources including Alternative Funding Sources (Foundations; Capital Campaigns; Grants)

Secondary Indicators

1. Weekly Student Contact Hours per Full Time Equivalent Faculty
2. Administrative Expenditures per Full Time Equivalent Student
3. Maintenance of Prudent Reserve as Recommended by State Chancellor's Office
4. Utilization Rates of Campus Buildings
5. Rating of Fiscal Stability by State Chancellor's Office
6. Extent of Compliance with Fifty Percent Law

6. Standards of Excellence

Excellence indicators include student achievement and student ratings of the college. They also include recognition of the college and its faculty, administrators, students, and staff by national, state, and local professional organizations. Other indicators are the extent of participation and leadership of the college and its faculty, staff, administration, and students in national, state, and local professional organizations, and recognition of the achievements of its students in academic, creative, and workplace activities.

Primary Indicators

1. Numbers of Students Achieving CCSF Dean's List
2. Student Ratings of College from Exit Interviews
3. Employer Satisfaction Ratings with CCSF Students
4. College Ranking in Number of Transfers to Baccalaureate Institutions
5. College Ranking in Rate of Transfer as Measured by UCLA Transfer Assembly Project
6. College Ranking in Number of AA/AS Degrees Awarded

Part II Measuring Success

Secondary Indicators

1. Numbers of CCSF Employees in Leadership Activities within National, State and Local Organizations
2. Numbers of Students on College Board's Annual Talent Roster of Outstanding Minority Transfer Students for Two-Year Colleges
3. Public Opinion Surveys Within the San Francisco Service Area
4. Awards and Recognition to CCSF by Professional Organizations for Program Excellence
5. Awards and Recognitions from Professional Organizations for Achievements by Faculty, Staff, Administrators and Students in Educational and Creative Activities. Publications and Presentations at Conferences by Faculty, Classified Staff, Administrators and Students
6. College Ranking in Number of Transfers to Baccalaureate Institutions
7. College Ranking in Number of AA/AS Degrees Awarded

Part III

Moving Forward: Strategies for Change

38

Part III Moving Forward

STRATEGIES FOR CHANGE

The college has seven change strategies to ensure success in the pursuit of our goals.

1. Quality Service

The College will use continuous quality improvement processes, program review, and other evaluation methods to promote the highest levels of quality service.

2. Continuous Program Improvement

The College will promote continuous program improvement and innovations to respond to the changing needs of our students and the communities we serve.

3. Technology

The College will invest in technology to enhance teaching excellence, facilitate student learning and productivity, and ensure administrative efficiency, and will make this technology available to all segments of the College community.

4. Facilities

The College will enhance the learning environment by modernizing and renovating current facilities and, where feasible and appropriate, build new facilities.

5. Supportive Working Environment

The College will create a supportive working environment for faculty and staff including building collaborative practices, improving communication, providing a safe, healthy and modern workplace, and increasing involvement of part-time faculty and staff.

6. Resource Development

The College will expand alternative revenue sources to support current programs and planned innovations. The college uses resources effectively and strives for the highest levels of efficiency within college operations.

7. Integrated Planning and Budgeting System

The College will establish an integrated planning and resource allocation system to ensure that college strategic priorities are supported.

Part III Quality Service

Create a culture in which each and every member of the college community is valued, respected, and recognized for his or her contribution to the college. Make quality service an organizational priority through rigorous training, a student-friendly access system, excellent communications and information exchange, and on-going research.

Key Issues

City College needs to improve its "student-friendliness" and its "user-friendliness." For students, the enhancement of "student friendliness" translates to higher levels of student progress and success at the college. Students endure too many lines and must rely on too many offices to obtain the information and complete the paperwork necessary to attend classes.

The concept of "customer service" at CCSF incorporates two views of the student: 1) as "learners" requiring instruction and guidance from faculty, staff, and administrators; and 2) as "customers" requiring prompt, efficient and responsive administrative services, information and support.

Customer service also includes the internal customers of college services—faculty, staff members, and administrators. CCSF employees are often diverted from serving students because they need to devote an excessive amount of time to obtaining necessary operational support such as simple maintenance items, personnel services, equipment, etc.

A "user-friendly system" will counter the frustration over lengthy delays in obtaining supplies, equipment and staff.

Six Objectives

Six key objectives support the quality service change strategy. They are:

A: Student-Friendly Access System

B: Streamlined College Operations

C: Quality Service Training

D: Quality Improvement Processes for Instruction

E: Communications and Information Exchange

F: Research to Support Quality Service

A: Student-Friendly Access System

Build a Student-Friendly Access System which emphasizes both the importance of quality human interactions as well as speed, efficiency, and accuracy in the delivery of the following services: admissions and records, financial aid and matriculation.

Strategies/Actions

A1: Using a continuous improvement process, analyze systems, procedures, and resource utilization related to admissions and records, financial aid, and matriculation. Evaluate delivery of information and services during holiday, summer, and other times when college is not in session to ensure that students receive accurate and timely information and services.

A2: Investigate alternative ways for students to access services and information (e.g. video orientation, Internet registration).

Part III Quality Service

A3: Expand child care programs for CCSF students wherever feasible to ensure that students can schedule courses and programs needed to complete educational goals.

A4: Improve and expand college services and students enrolled in evening and weekend programs.

B: Streamlined College Operations

Improve college operations' processes and procedures to make them "user-friendly" for college administrators, faculty, and classified staff.

Strategies/Actions

B1: Conduct an institution-wide review of college procedures to analyze time on tasks and to identify inefficiencies and bottlenecks encountered by college administrators, faculty, and staff. Ensure that service providers participate in the reviews. The review shall include all college administrative, student support, and instructional services.

B2: Develop customer-service standards and build in accountability measures with the advice of users of the service, staff, and appropriate shared governance committees.

B3: Develop processes to streamline inefficient college operations and include "ripple effects" (i.e. impacts of changes upon other departments and units) in the streamlining plan.

B4: Consider equipment upgrades to support quality service improvements.

C: Quality Service Training

Ensure that faculty, administrators, and classified staff (including student workers) are trained in the principles and practices of customer and user-friendly service in cooperation with appropriate college organizations (e.g. shared governance and employee organizations).

Strategies/Actions

C1: Require an ongoing, long-term quality service training program and courses as part of staff development, including:

- Dealing with difficult people
- Solving problems including use of conflict resolution services
- Improving communications among CCSF employees
- Trusting and respecting others
- Teambuilding

C2: Develop an organizational culture and environment supporting a customer service orientation including a system to ensure adequate time to learn customer service processes and to deliver services to customers.

C3: Build customer service into performance evaluations of administrators, faculty, and staff.

C4: Provide incentives and rewards for excellence in customer service.

D: Adapt Quality Improvement Processes for Instruction

Utilizing the ideas and concepts of continuous quality improvement, develop programs which will support the continuing delivery of quality instruction and student services.

Strategies/Actions

D1: Expand programs and seminars to continue to train faculty in the use of classroom research and assessment techniques.

D2: Provide institutional processes to recognize achievements of faculty, administrators and

classified staff who have achieved high levels of excellence in instruction and/or provision of student services.

D3: Increase professional development opportunities to promote excellence in instruction and student service delivery.

E: Communications and Information Exchange
Develop communication/information exchange processes and systems that are consistent, accurate, timely, and courteous for all service interactions (e.g., personal interfaces, forms, and telephone contacts).

Strategies/Actions

E1: Improve new student, staff, and faculty orientations to the college and include periodic updates of new information. Update handbooks on college systems, policies, and procedures on a regular basis. Expand the mentor program to include all new faculty, classified staff, and administrators. Establish annually-updated service directories for CCSF employees and students.

E2: Create a Master Calendar of important events to integrate and coordinate information. This would include start/stop dates for key processes (matriculation, drop/add, semester, exams) and for counseling and other student support service programs.

E3: Provide voice-mail for all faculty and staff.

E4: Provide student information desk(s) in a central location at each campus, with a designated person to coordinate information flow and ensure consistency and accuracy.

E5: Maintain telephone operators as opposed to automated call directing systems.

E6: Provide e-mail accounts and/or e-mail opportunities for faculty, classified staff and students.

E7: Consider converting marquees to electronic "billboard" and student kiosks.

E8: Establish on-line communications among all campuses and a protocol for information exchange/dissemination regarding important college policies, programs, projects, etc.

E9: Improve accuracy and presentation of information exchange during contract negotiations.

E10: Improve college mail services within and among the campuses.

F: Research to Support Continuous Improvement

Recognize the changing face of CCSF customers through on-going research. Survey programs and services, at regular intervals, to continuously improve service to students, staff, faculty, and administration.

Strategies/Actions

F1: Coordinate continuous improvement (CQI) research efforts through the Office of Research and share findings with all departments.

F2: Conduct research in collaboration with service providers to determine customer needs through bias-free surveys (both electronic and hard copy), suggestion boxes, and focus groups. Survey results shall be subjected to review and discussion by affected user groups. Research both student and employee needs and satisfaction.

F3: Research class availability and student completion rates on a regular basis.

F4: Encourage and support departmental and program-level customer service research.

Part III Continuous Program Improvement

To fulfill its mission, the college must provide flexible and learner-centered education to all students. Program innovation ensures that the college remains committed to finding the most appropriate responses to the needs of students to learn and achieve their educational goals in a reasonable period of time.

Key Issues

City College serves a broad and very diverse array of communities requiring the continuous monitoring and revision of the content and delivery of instructional and student support services. The college needs to be responsive to changing student and community needs. CCSF has already produced a number of planning initiatives including CityWorks, the Student Equity Plan, an education technology plan and transfer enhancement plan. These plans are the source of many ideas for program innovations which must include the development of new ways of promoting student learning, as well as providing student support services.

Six Objectives

A: Establish Institutional Support for Program Innovation

B: Enhance Outside Classroom Learning Experiences for Students

C: Increase Collaboration Between Student Services and Instruction

D: Enhance and Expand Delivery of Student Service Support

E: Promote Flexible Delivery Systems

F: Expand Institutional Partnerships

A: Establish Institutional Support to Promote Learner-Centered Innovation

The learner-centered environment encourages opportunities for learning inside and outside the classroom. The instructor facilitates learning activities within the classroom and will utilize all appropriate forms of teaching and learning technologies to help students reach their educational goals. The learner-centered environment may be interdisciplinary (for example, the SCANS skills inventory), that is it may integrate many subject matters into one curriculum, or it may link subject matter courses from different departments and/or different schools, if appropriate.

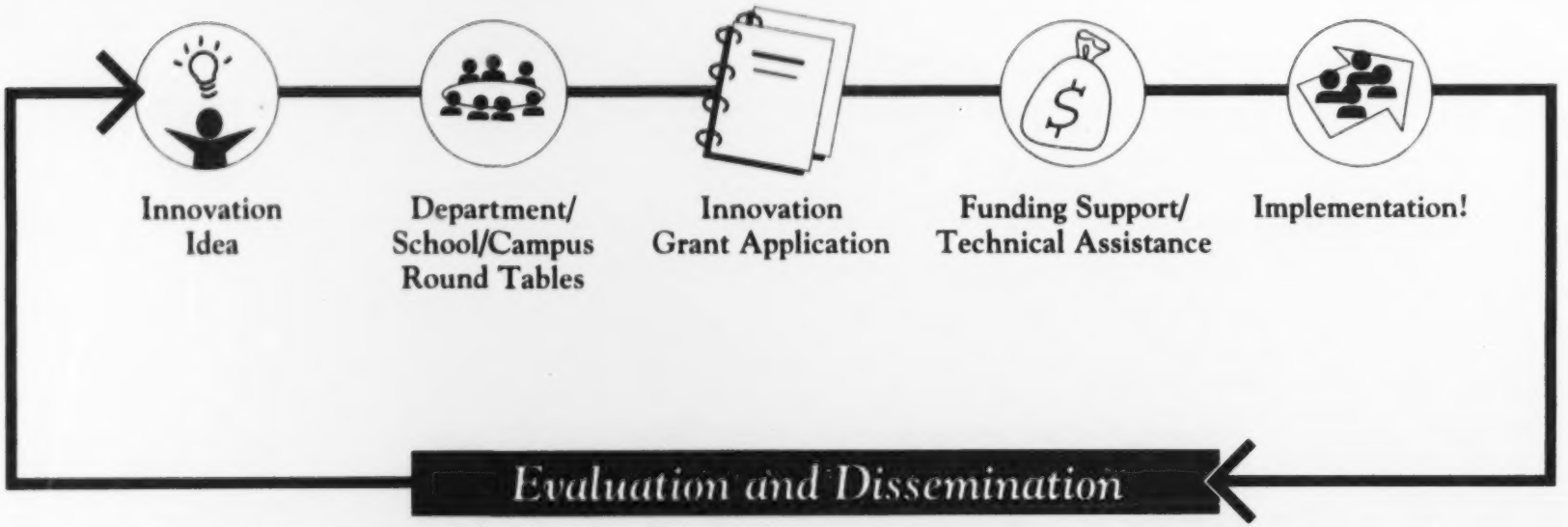
Support for innovation includes forums to explore ideas, grant-making initiatives to support faculty, classified staff, and administrators implementing, evaluating, and disseminating their ideas. Two exemplary innovation support programs are the national Fund for Improvement of Postsecondary Education (FIPSE) and the CCSF VATEA special projects awards.

Strategies/Actions

A1: Develop an inventory of existing model programs by department, school, and campus.

A2: Working with schools, campuses and departments, establish roundtables to stimulate broad-based participation in the development of both interdisciplinary and discipline-specific innovations to promote teaching excellence and higher levels of student learning. The roundtables would utilize student feedback, best practice research from other institutions and other types of information to support roundtable discussions.

Innovation Track for Instructional and Student Services



A3: Expand and formalize the college program innovation process. Such a process would include a fund for innovation with clear criteria for awarding short-term and long-term grants, technical support for individual and group projects, evaluation of the project, and dissemination of successful projects to other CCSF faculty and staff. Innovations could include a vast array of instructional, student service, and learner-centered projects (e.g. peer tutoring, service-learning programs; supplemental instruction).

A4: Establish a support system to enable CCSF employees to develop innovations including tuition-free enrollment in CCSF classes; faculty and classified staff utilization of more flex professional hours for innovation activities; support programs, and classes between semesters for disciplines that use intensive learning or learning in a concentrated period of time.

A5: Provide staff development opportunities to all faculty and classified staff to support the best and most successful learner-centered programs within the college and in the nation.

A6: Encourage and support faculty to experiment with and implement new pedagogies that enhance teaching excellence and student learning.

A7: Encourage schools and departments to review and adopt one or more models of a successful learner-centered, interdisciplinary program.

B: Enhance Outside Classroom Learning Experiences for Students

Enhance opportunities for students to build their competencies through outside classroom experiences such as peer tutoring, student activities, service-learning, and internships.

Strategies/Actions

B1: Promote faculty and classified staff discussions and awareness of how extra-classroom activities support student education plans and student achievement.

B2: Expand student activity programs which build student learning in subject matter areas (e.g. ecology, astronomy, music performances, and computer technical assistance projects).

B3: Expand service-learning projects linked to college programs and courses.

B4: Expand peer education and tutoring programs at all campuses within the college.

B5: Expand supplemental instructional programs linked to specific courses within the college.

B6: Expand programs promoting cooperative education and internships.

B7: Expand work opportunities for students that will enhance student achievement and success (e.g. student technical assistance programs are now operating in a number of colleges to support staff and faculty technology programs).

C: Increase Collaboration, Communication and Liaison Linkages Between Student Services and Instruction

Enhance student services to encourage and support collaborative efforts between student services and instruction. Further develop programs and services that would enhance the alignment between students services and instruction.

Strategies/Actions

C1: Strengthen and expand collaborative activities between student services and instruction.

C2: Improve communication and develop collaboration among all units (e.g. advisors, counselors, admissions and records, financial aid,

etc.) that are involved in matriculation in order to support the matriculation of new students, undecided students and continuing students. Enhance follow-up services for probationary students.

C3: Establish collegewide career and job placement services integrating all current college programs under one office with the mandate to coordinate all work-based programs and to link directly to college workforce instructional programs.

C4: Train instructors following statewide counseling guidelines in the role of faculty advisors to provide discipline- or program-specific support to students to complement student services. The training would be coordinated by the General Counseling Department with participation from all student services units.

D: Enhance and Expand Delivery of Student Support Services

Strategies/Action Plans

D1: Improve the current delivery of matriculation services. Redesign the current approach to orienting new students to include the use of students as orientation leaders; small group presentations; a student handbook; and multi-media and on-line Web presentations. Broaden initial assessment to include learning styles, real work experience, academic preparation, as well as student skills in math, English and ESL.

D2: Expand the matriculation process to the non-credit college programs and high schools to facilitate an easy transition to the college's credit programs.

D3: Provide students with electronic access to degree audit information about their progress toward transfer and graduation requirements. Use kiosks and the Internet at all college locations and at high schools to provide ready access to course schedules, catalogue information, individual student grades, unofficial transcripts, degree audits, and prerequisites.

D4: Expand campus child care programs for students with young children.

E: Promote Flexible Delivery System

Strategies/Actions

E1: Provide flexible scheduling of courses and programs including tri-semesters, short-term semesters, etc.

E2: Expand competency-based courses in both the credit and non-credit modes as instructional options.

E3: Link non-credit courses to supplement instruction in credit mode.

E4: Expand co-linked courses where appropriate to promote both collaborative and cooperation teaching and learning programs.

E5: Expand the college's use of distance learning where appropriate.

F: Expand Institutional Partnerships

Strategies/Actions

F1: Expand partnerships with community organizations, other education providers, labor and business to bring education to students at a time and in a place that conforms to their needs. Deliver learning at work-based sites. Provide college credit for work and life based experiences based upon competency criteria.

Part III Technology

To the extent that CCSF is able to take advantage of current, as well as new and emerging information technologies, we will better serve our campus constituencies and, therefore, the public at large. To this end, these technologies must be available for use at the college accompanied by the necessary training and support.

Key Issues

During the last four years, the College has allocated resources toward the reconstruction of its management information system, a project which will be completed within the next two years.

During the next five years, the College must address the application of technology to instruction and student services. Educating students in the 21st century will require access to a much more comprehensive set of technological tools including the Internet, multi-media technologies, and state-of-the-art computers. Yet, all campuses currently lack relatively basic information tools and equipment, such as easy access to fax machines and computers. The overall result is that students are being underserved.

For faculty, staff, and administrators, information technology should mean on-line access to student records resulting in better customer service and more efficient departmental management. A line item for technology in departmental budgets may facilitate more effective planning for and distribution of technological capacity.

Four Objectives

CCSF's education technology plan entitled *Creating Opportunities: Using Information Technology in Education* identifies the four primary objectives listed below.

A: Build a College-Wide Technology Infrastructure to Make Technology Accessible to Students, Faculty, and Staff.

B: Increase Opportunities for Students, Faculty, and Staff to Use Information Technology for Educational and Administrative Functions.

C: Create a System for Planning, Evaluation, and Continuing Funding of Technology.

D: Improve Delivery of Student Services.

A: Build the Physical Infrastructure for Technology

Strategies/Actions

A1: Install a secure, college-wide communications network infrastructure including video cabling as appropriate between buildings and campuses as well as offices and classrooms.

A2: Provide technical support for offices, labs, and classrooms, including a fully-staffed help desk, on-site support in labs and traveling support for classrooms.

A3: Expand access to information technology for students by investing in "state-of-the-art" end user computers and related equipment in labs and classrooms.

A4: Expand access to information technology for all faculty and classified staff, including the creation of a Technology Learning Center for staff development and training.

B: Increase Opportunities for Technology Use

Strategies/Actions

B1: Implement a systematic staff development program for faculty and staff.

Part III Technology

B2: Train students in the use of computers and other information technology.

B3: Improve and enhance the delivery of student services as enumerated in Objective D.

C: Create a System to Plan for, Evaluate, and Fund Technology

Strategies/Actions

C1: Continue and strengthen education technology by creating an Education Technology Office and a Teaching and Learning Technology Round Table comprised of students, faculty, classified staff, and administrators to discuss and recommend college policies related to application of information technology to teaching and learning.

C2: Establish and maintain funding for information technology; the college should explore the feasibility of supporting a modification of state law which would allow the college to establish a student technology fee.

C3: Establish annual and ongoing planning and evaluation system through schools and departments.

C4: Develop guidelines on critical legal and usage issues related to information technology and disseminate them to the CCSF community.

C5: Develop a hardware acquisitions plan which standardizes purchases whenever possible and plans for cyclical upgrades and replacements.

C6: Develop a software acquisitions plan to standardize software purchases and subsequent upgrades of the selected software. Develop a list of "official" software for which CCSF will provide extensive technical support. (More modest support will be available for unofficial software.)

C7: Make standardized computer and software packages available at discount to students and disseminate purchasing information to students.

C8: Examine distance education options and determine long-term goals; where appropriate expand based upon student and faculty needs and preferences.

D: Improve Delivery of Student Services

Strategies/Actions

D1: Provide on-line data to improve college decision-making

D2: Enhance information access to students through information kiosks, web sites, and multi-media orientations.

D3: Develop additional enrollment options for students through the application of technology.

D4: Develop electronic student support systems.

D5: Improve interactivity of counseling support services among campuses by establishing common data systems.

D6: Develop systems to support distance orientation and on-line resources for counseling.

D7: Support data collection and processing to evaluate student services delivery system.

D8: Review the feasibility and desirability of creating a shorter, more responsive computerized testing process to reduce test anxiety for new students.

D9: Shorten the award processing time to financial aid applicants using an improved data system.

Part III Facilities

Create a modern physical environment for CCSF students and employees that emphasizes flexibility, minimizes obsolescence, and promotes the highest level of teaching excellence and student learning. The college will use an inclusive participatory process to ensure that the construction and renovation of facilities meets the needs of its users.

Key Issues

Improving facilities is a top priority for City College. The College has many owned and leased facilities which are thirty to fifty years old and which are in need of major renovations. The condition of the physical environment is one of the important determinants of how well the College can fulfill its educational mission. Facilities can send positive (or negative) messages to students, messages which can help or hinder learning. This same effect applies to CCSF's employees. The modernization and renovation of facilities can markedly improve the learning and working experience providing opportunities to create places for students to congregate with each other and with faculty, interactions which are an integral part of the educational process.

To ensure that facilities are modernized, renovated, and built to meet the needs of the users—the students, faculty and staff, this plan proposes to implement five objectives which address the facilities planning processes. As funding from the state, the SF bond issue and college capital campaigns becomes available, the college will use these planning processes to determine the most appropriate types of facilities for students, faculty and staff.

Five Objectives

A: Restructure the Facilities Review Committee

B: Adopt Facilities Planning Principles

C: Integrate User Groups into Facilities Design and Construction

D: Evaluate Projects on Basis of Educational Needs

E: Fund Projects on Basis of Facilities Process

A: Restructure the Facilities Review Committee

Upon agreement of the college organizations in the CCSF Shared Governance System, the Committee will be renamed as the "Facilities Committee." The Committee's charge will be to: (1) review and evaluate all potential projects (including evaluating proposals; setting development priorities; and recommending projects to senior management); (2) incorporate the expertise and experience of the range of college stakeholders; and (3) provide oversight and stewardship of the facilities principles established under Goal B of this section.

Strategies/Actions

A1: Revise the new Facilities Committee composition to ensure a range of expertise and representation from varied disciplines and campuses, and from constituency groups of faculty, staff, students, and administrators.

A2: Designate a "facilities needs coordinator" for each building including bungalows to consolidate requests for facilities improvements.

A3: Provide opportunities for community input on projects that have a clear impact on neighborhoods adjacent to CCSF facilities, including input from established community organizations.

A5: Establish a standard form for project evaluation and assessment that conforms to the educational plan and strategic plan principles.

A6: Continue the Design Review Board under the new Facilities Committee, including an outside community member.

B: Adopt Facilities Planning Principles

Adopt a set of facilities design principles to guide facilities development and improvements. The planning principles will provide broad parameters and guidelines for facilities planning, and describe prototypical solutions to a range of facilities needs at CCSF. The Facilities Committee will use the principles to review proposed projects. User groups and units seeking facilities improvements will also use the principles and guidelines in defining their facilities needs and developing possible solutions.

Strategies/Actions

B1: The new Facilities Committee will review the principles included in the "master plan" produced by the Facilities Master Plan Subcommittee for possible inclusion in the facilities principles.

B2: Review the planning principles periodically at the Facilities Committee to determine their success in providing guidance on facilities development. Use various inputs in this review, including user groups' post-occupancy evaluation of facilities that are built or renovated according to the design principles.

C: Integrate User Groups into Facilities Design and Construction

Support users in programming and design of facilities as full participants throughout entire process including evaluation of facilities by users after occupancy.

The objective is to establish a participatory, user-driven facilities process that is open to change, inclusive, empirically driven, and information based. The process will rely upon a productive communication system and accepted protocol for facilities needs including: feedback and review; education of stakeholders; and clear information on how a project progresses from idea to reality.

Strategies/Actions

C1: Establish a process for project sponsorship by user groups representing broad constituencies and conduct ongoing communication with sponsoring groups.

C2: Provide assistance, education and training to user groups in establishing project goals and the preliminary project program as outlined in the planning principles document established under Objective B of this section, including graphic rendering of goals and preliminary program.

C3: Program and design facilities employing an interactive process between users and architects.

C4: Create a structured participation program with milestones and deadlines to involve college community in prioritizing projects for recommendation to senior administrators.

C5: Conduct user group post-occupancy evaluation of new or renovated facilities.

D: Evaluate Projects on Basis of Educational Needs

Evaluate facilities projects with participation of the college community in light of the CCSF

Strategic Plan and other collegewide education plans.

Strategies/Actions

D1: Establish evaluation criteria based on the CCSF Strategic Plan and other collegewide and campus planning documents.

D2: Maintain flexibility in the facilities plan to be responsive to unforeseen developments and opportunities.

D3: Define user groups for each project through an open process, and provide opportunities for them to participate meaningfully in the programming and design process.

E: Fund Projects on Basis of Facilities Process

Develop a process for funding projects recommended by the new Facilities Committee.

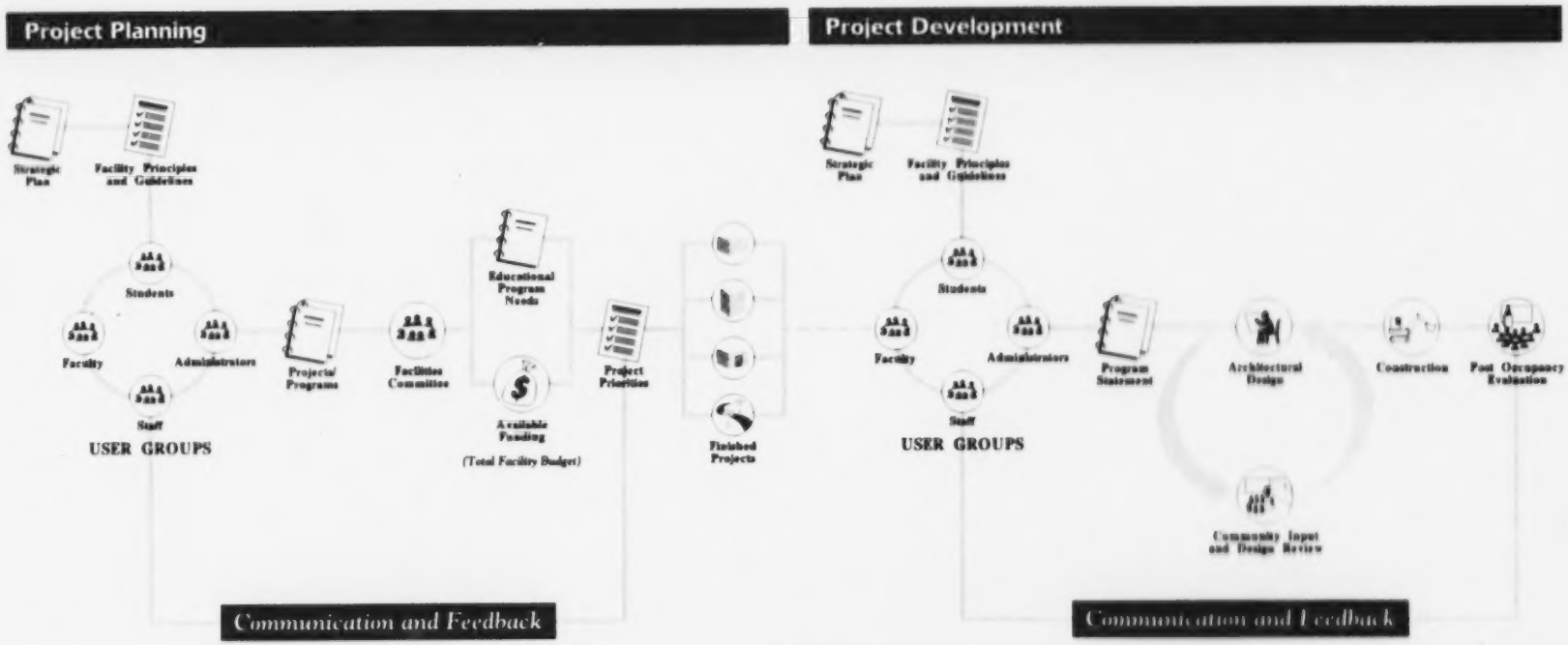
Strategies/Actions

E1: Consider all projects for funding equally, regardless of size. Define small, medium, large, and maintenance projects based on criteria such as costs, benefits, and disruption. Develop guidelines for funding facilities projects.

E2: The College Capital Improvement Program will utilize the Committee's recommendations in the development of an annual plan.

E3: For planning purposes, consider collegewide block grants for deferred maintenance, renovations, infrastructure, and capital projects, etc. Advocate changes in state law to create this approach.

Facility Project Planning and Development Process



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Part III Supportive Working Environment

To best serve students and the community, CCSF's faculty and staff need a productive and supportive working environment. A healthy college workplace allows faculty and staff to focus on helping students meet their educational goals and helps employees' develop to their highest potential.

Key Issues

CCSF faces several challenges in creating productive working conditions for its 2,400 employees. Effective communications are difficult due to the necessary complexity of a multi-campus institution offering a wide range of educational programs and services. This organizational complexity can also hinder efforts to promote collaboration and teamwork. The College must also address critical issues of health, safety, facilities and part-time employment.

This strategy area outlines strategies to build a productive workplace environment that promotes service to students, productivity, teamwork, and a spirit of mutual trust and respect. An over-arching goal is to improve and increase employee satisfaction.

Four Objectives

A: Improve Working Conditions

B: Increase Options for Part-Time Employee Involvement

C: Promote a Diverse College Culture

D: Build a Team Orientation

A: Improve Working Conditions

Improve physical working conditions that impact the well-being and productivity of classified staff, faculty, and administrators.

Strategies/Action Plans

A1: Develop a transportation plan that increases availability of parking and evaluates the feasibility of an inter-campus shuttle.

A2: Provide for the facilities needs of faculty and staff, including:

- Quiet spaces for meetings
- Adequate personal working space
- Congregating space for staff and faculty and interactions among classified staff, faculty and students
- Upgraded bathrooms
- Adequate lighting, heating, and ventilation

A3: Assist campus and school deans identifying and implementing innovative methods and funding sources for working conditions improvements.

A4: Review and upgrade programs that address health and safety needs, including:

- Office and computer ergonomics issues (including back/shoulder and repetitive stress issues)
- First-Aid and CPR training
- Personal safety and wellness programs
- Disease prevention
- Disaster preparedness procedures and programs

Part III Supportive Working Environment

B: Increase Options for Part-Time Employee Involvement

Create options for part-time faculty and classified staff to be more involved in college life.

Strategies/Action Plans

B1: Provide part-time faculty adequate space for meetings with students and storage of instructional equipment.

B2: Explore inclusion of non-instructional activities (e.g., orientation; office hours; and committees) of part-time faculty within the 60% limit.

B3: Ensure that all CCSF employees receive the same basic information (e.g., schedules and catalogues). Establish a handbook for part-time faculty.

B4: Integrate part-time CCSF employees into staff development activities.

B5: Conduct collegewide surveys and studies of the status and working conditions of part-time faculty and classified staff through the establishment of two special task forces with representation from all college constituencies (students, administrators, faculty, classified staff) and AFT 2121 and SEIU 790. The task forces—one to focus on classified staff and the other on faculty—will report findings to the College Advisory Council.

Objectives of the study include, but are not limited to:

- Extent of use of part-time employees in college departments and operations
- Impact upon teaching and learning goals of the college
- Impact upon efficiency and effectiveness of college operations
- Access of part-time employees to college resources and support
- Identification of major issues and problems affecting part-time employees
- Remedies for current problems facing part-time employees

Proposed size and composition of task forces (subject to review and approval from college organizations):

Faculty TF	**Classified TF**
2 administrators	2 administrators
2 classified staff	6 classified staff
2 students	2 students
3 AFT reps	3 faculty
3 Academic Senate reps	
2 DCC reps	
Total: 14	**Total: 13**

C: Promote a Diverse College Culture

Strategies/Action Plans

C1: Conduct college educational programs to develop positive shared understandings on diversity and affirmative action.

C2: Recruit qualified diverse applicants to college hiring pools for administrators, faculty, and classified staff.

C3: Pursue diversity hiring

C4: Create institutional ground rules for diversity, civility, and communication.

C5: Provide regular venues for dialogue on diversity issues.

Part III Supportive Working Environment

C6: Support training in diversity issues in race, gender, sexual orientation, and disabilities (e.g. active listening, consensus building skills).

C7: Provide diversity and communication training for leaders of unions, student groups, and college professional associations to support leadership on diversity issues.

D: Build a Team Orientation

Develop small working teams to build trust and community and to enhance productivity.

Strategies/Action Plans

D1: Conduct flex day classes and other professional development activities on teamwork and team formation

D2: Encourage and support team building.

D3: Integrate team message, skills, and concepts in faculty and classified staff orientations.

D4: Provide leadership training to all those involved in managerial, supervisory positions and constituency group representatives to complement team orientation.

Part III Resource Development

For CCSF to address its long-term education priorities, the college must continue to diversify its revenues.

Key Issues

College funding depends upon state allocations which continue to be uncertain. Given the constantly shifting state budget priorities, the college must diversify its long-term revenue sources while maximizing revenue from the state. Efficient and effective allocation of all resources must also be addressed if the college wishes to build the needed resource slack for innovations and other college initiatives.

Three Objectives

A: Maximize Revenue from Public Funding Sources

B: Expand Revenue from Non-State Sources

C: Promote Efficient Allocation and Use of College Resources

A: Maximize Revenue from Public Funding Sources

Strategies/Actions

A1: Optimize enrollments throughout the college to ensure that the college receives the maximum level of funding from the state in all categories—cost of living, growth, categorical programs, and categorical grants for equipment, technology, etc.

A2: Build awareness among faculty and staff of the mechanisms through which the college receives its funding from the state, including regular reports on state funding, orientation sessions and reports on college enrollment goals, and strategies to support full classes, student retention, and timely submission by faculty of enrollment sheets.

A3: Expand existing database and Web site information on sources for public funding grants from both state and federal sources.

A4: Encourage CCSF employees to participate in public government agencies, commissions, and boards which have access to public funds related to postsecondary education. Develop direct links with these participants to make them aware of opportunities to promote partnerships with the college.

A5: Support the passage of the CCSF bond referendum in June, 1997 for funding for capital improvements in technology infrastructure, modernization, renovation, health and safety and child care center.

A6: Explore the feasibility of issuing participation bonds to fund specific capital improvement projects.

A7: Investigate opportunities to utilize local redevelopment funds to support projects at specific college campuses.

A8: Expand partnerships initiatives with other educational institutions including community colleges, SFUSD, SFSU, and UC, to compete for public partnerships grants from local, state and federal agencies.

A9: Utilize college media including Telecourses, Channel 52 and KCSF to market and enhance enrollments.

Part III Resource Development

B: Expand Revenues From Non-State Sources

Strategies/Actions

B1: The Office of College Development will be responsible for the planning and implementation of a comprehensive resource development program to provide increased funds from private sources for college programs and services, facilities and equipment.

B2: Implement an alumni development plan to identify and involve alumni in the resource development programs of the college.

B3: Increase the operations of the Office of Contract and Continuing Education where appropriate to widen the scope of educational offerings to the public.

B4: Expand enrollments where appropriate in the international students program and the student services affiliated with this program. Add short specialized programs for international students as needed. Ensure that the expansion program meets the following criteria:

1. Enrolled students will get the appropriate amount and level of services needed to conduct a successful program.
2. Students enrolled in credit and non-credit programs will not be displaced as a result of the expansion of the international students program.
3. Expansion of the program will result in added value to the overall function and operation of the college.

B5: Establish resource development activities in coordination with the Office of Development within college departments, schools, and campuses to encourage expanded fund-raising initiatives.

C: Promote Efficient Allocation And Use Of College Resources

Strategies/Actions

C1: Establish Financial Accountability Center agreements with college units, departments, and programs which will promote efficiency incentives by allowing units to carry over part of the savings in their budgets to the next fiscal year.

Part III Planning and Budgeting System

The foundation of the CCSF strategic plan will be a system that integrates planning, budgeting, and assessment. Based upon clear, accurate, and timely information, the college must establish a representative decision-making system, which will support long-term planning priorities.

Key Issues

The college currently has a complex and cumbersome planning and budgeting process. First, there is a lack of connection between planning, budgeting, and the assessment of the college's progress toward meeting its goals. Too often, budgets do not reflect planning priorities, and conversely, planning efforts do not always attend adequately to budgetary considerations nor to assessments of college performance.

Second, CCSF lacks a clear and consistent communication channel between shared governance committees concerned with facilities, educational planning, equipment, and budget. For example, facilities planning can go forward without adequate consideration of educational objectives; or educational plans may be established without the requisite discussions about facilities. There is no comprehensive forum to examine and resolve differences between cross-cutting planning and budgeting priorities.

Third, the college lacks clear communication channels among college constituency groups resulting in a low level of trust in the planning and budgeting process. There is also a lack of clarity about the basic timelines and parameters for the planning-budget cycle, leading to confusion about how and when decisions were made on budget priorities.

To address these concerns, the college proposes to integrate its budgeting and planning system into a two-year budget cycle, improve linkages between shared governance committees, and establish clear and consistent timelines and cycles for the budget/planning process.

Two Objectives

A: Integrate Planning, Budgeting and Assessment

B: Improve the College's Accounting System

A: Integrate the College Planning, Budgeting and Assessment Functions

The integrated planning and budgeting system contains the following characteristics:

1. The Planning and Budgeting Council

Upon agreement of the college organizations in the CCSF Shared Governance System, the PBC will become the new shared governance body with the responsibility to establish priorities for the college based upon the college strategic plan.

The Council will ensure an equal voice for all college constituency groups—students, faculty, classified staff and administration. All collective bargaining units will be directly represented in the Council as well.

The Council membership will be facing the difficult task of balancing two competing and compelling interests: the long-term planning

priorities of the college and the continuing needs of all college employees for fair compensation and fringe benefits. Council members will be responsible for establishing realistic priorities and a timetable for funding and implementing those priorities.

A number of committees will make recommendations on specific planning priorities to the Council. Two of these committees are the Master Plan Committee and the Facilities Review Committee. The Council will also receive planning priority recommendations regarding institutional investment in technology and staffing (faculty and classified staff). The specific committees responsible for making those recommendations remains to be determined.

Representatives from the Master Plan and Facilities Review Committees as well as the technology and staffing committees will sit on the PBC. The PBC also has the responsibility for reviewing the recommended budget developed through the planning/budgeting process to assess how well it fits with the college's strategic funding priorities.

2. The Budget Framework

Based upon planning recommendations, the PBC will establish a budget/planning framework consisting of recommended "setasides" for resource allocations above and beyond the on-going college commitments for staff and operations. Setasides are defined as a percentage of the total college budget that is kept separate from the rest of the college funds to be used to fund college priorities. The following categories are primary examples for setaside funds: Equipment/Supplies; Technology; New College Operations; New and Replacement Staffing; New Facilities; Deferred Maintenance; Renovations of Existing Facilities; and Program Innovations.

3. Development of Department/Unit Budgets

All college units will assemble a two-year budget based upon two major guidelines. The first guideline is the funding needed to maintain on-going operations and educational services. The second guideline is determined by the priorities established by the PBC from the college strategic plan. The unit budgets will be forwarded to the School and Campus Deans, and Directors who will work with the budget managers to reconcile differences or conflicts among departments within schools, or other student service or administrative college units.

4. Role of College Senior Administrative Staff

The unit and departmental budgets with recommendations for augmentations based upon the college planning priorities will then go to the senior administrative staff—the Provost, Chief Operating Officer and Executive Vice Chancellor. The senior staff has the responsibility for developing the collegewide budget with recommendations for using the funding setasides based upon college planning priorities. The proposed budget and recommended funded planning priorities goes to the Planning and Budget Council for review and assessment of its fit with the strategic planning priorities of the college. The senior staff and the Council will seek to resolve any differences on funding priorities. The budget then goes to the Chancellor who will make a final recommendation to the Board. The Board makes the final decision on all college budgets.

5. Program Innovation Track

Based upon the Planning and Budget Council's recommendation, a percentage of the college's funding allocation will be held as a Program Innovation Fund. Faculty, administration, and staff may compete for funding based upon criteria established by the Program Innovation

Roundtables (see program innovation section for more details).

6. Program Review, Collegewide Assessments and Other Feedback

To assess and evaluate how well the college budgeting and planning system is working in terms of meeting goals and objectives, a variety of assessment vehicles will be used. The college will rely upon a set of performance indicators to evaluate college progress in reaching its desired institutional goals (see list of CCSF's six major goals). In addition, the college will annually assess the status of the completion targets established for each of the college's seven change strategies. Other instruments may include department and committee reports, constituency focus groups, environmental scanning, accreditation self-studies, and community-based surveys.

The Planning and Budgeting Council will be responsible for receiving regular assessment reports on progress toward reaching completion targets and level of institutional performance as measured by the college performance indicators. The assessments will be among a variety of measures utilized for planning priorities for the next annual (or biannual) cycle.

B: Improve the College's Accounting System

Strategies/Actions

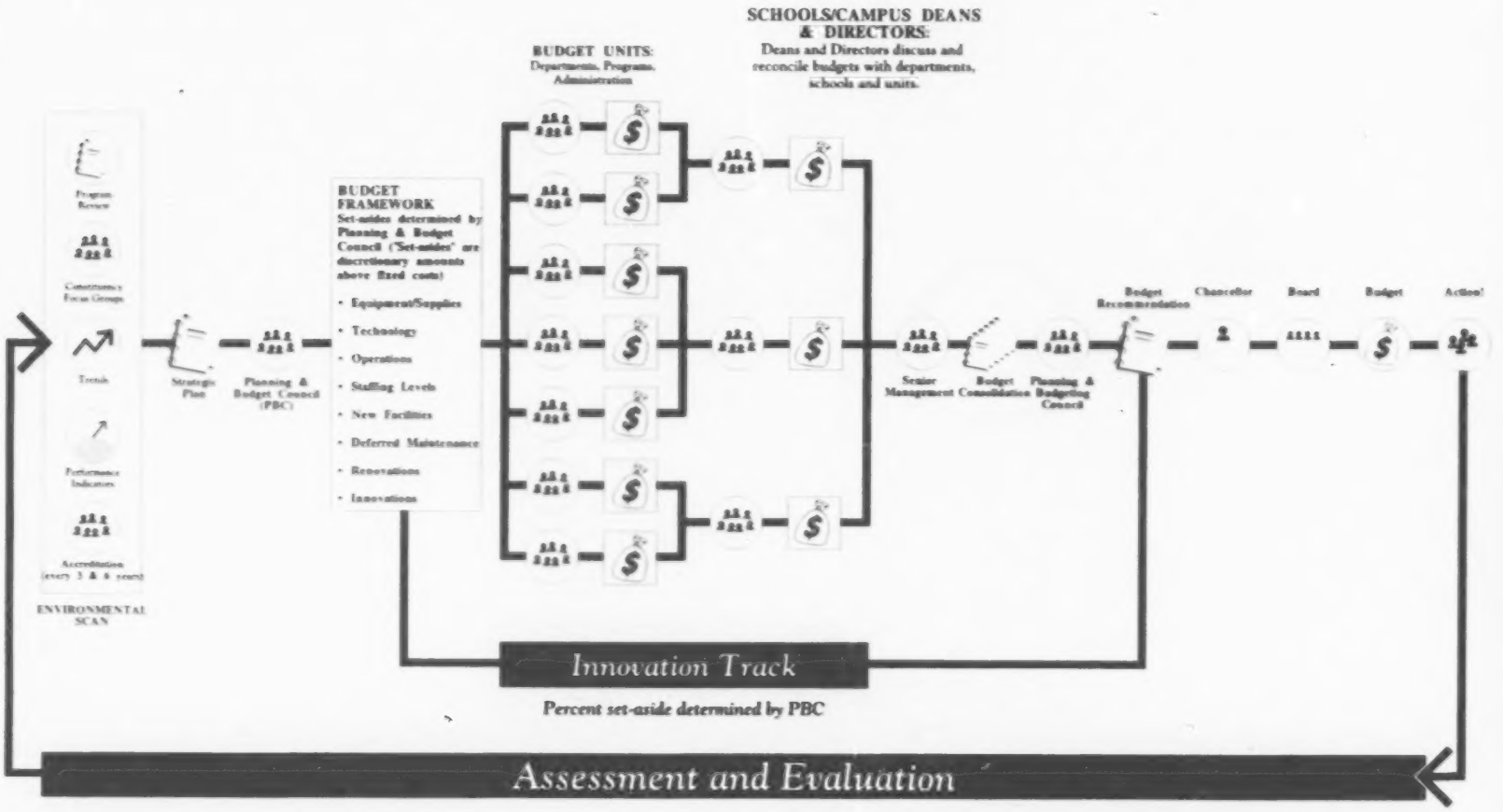
B1: Ensure accuracy of data.

B2: Ensure that budget reports are on-time.

B3: Use life-cycle costing.

B4: Establish a modern on-line accounting system for all college units accessible to all budget managers.

Planning and Budgeting Process



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Part IV

Achieving Results: Strategic Plan Management and Implementation

Part IV Managing for Results

LEADING THE CHANGE PROCESS

This strategic plan cannot be implemented without the active participation and commitment of the faculty and classified staff. Their creativity and expertise will be a critical determinant of the success or failure of the college's implementation efforts. Implementation of college plans will follow the established college processes and procedures. CCSF's administrative staff have the primary responsibility for providing the necessary coordination and resources needed to achieve college-wide goals and priorities. The Provost, Chief Operating Officer, Executive Vice Chancellor, the Director of Research and Planning, and the Director of Development will be the administrators primarily responsible for the implementation of the college's seven change strategies. They will meet with the Chancellor to address overall progress on the strategic priorities and they will work with appropriate college shared governance committees regarding implementation plans.

Administrators facilitating the implementation of each strategy are:

Quality Service	Executive Vice Chancellor
Continuous Program Innovation	Provost
Technology	Provost and Chief Operating Officer
Facilities	Chief Operating Officer
Supportive Working Environment	Executive Vice Chancellor
Resource Development	Chief Operating Officer Director of Development
Planning and Budgeting Integration	Chief Operating Officer Director of Research and Planning

Change Strategy Management Responsibilities

Change Strategy	*Quality Service*	*Continuous Program Innovation*	*Technology*	*Facilities*	*Supportive Working Environment*	*Resource Development*	*Planning and Budgeting Integration*
Lead Administrator(s)	Executive Vice Chancellor	Provost	Chief Operating Officer Provost	Chief Operating Officer	Executive Vice Chancellor	Development Officer Chief Operating Officer	Chief Operating Officer Director of Research, Planning, Grants
Supporting Administrators	Director of Human Resources Chief Operating Officer Director of Research, Planning, Grants Dean of Student Affairs	Chief Operating Officer Director of Research, Planning, Grants Staff Development Officer	Director of Information Technology Services Educational Technology Office Director of Research, Planning, Grants	Director of Facilities Office Director of Building and Grounds Dean of Instructional Support Services	Staff Development Officer Director of Human Resources Director of Employee Relations	Provost Chief Financial Officer Director of Research, Planning, Grants	Chief Financial Officer Provost

90

91

Part V

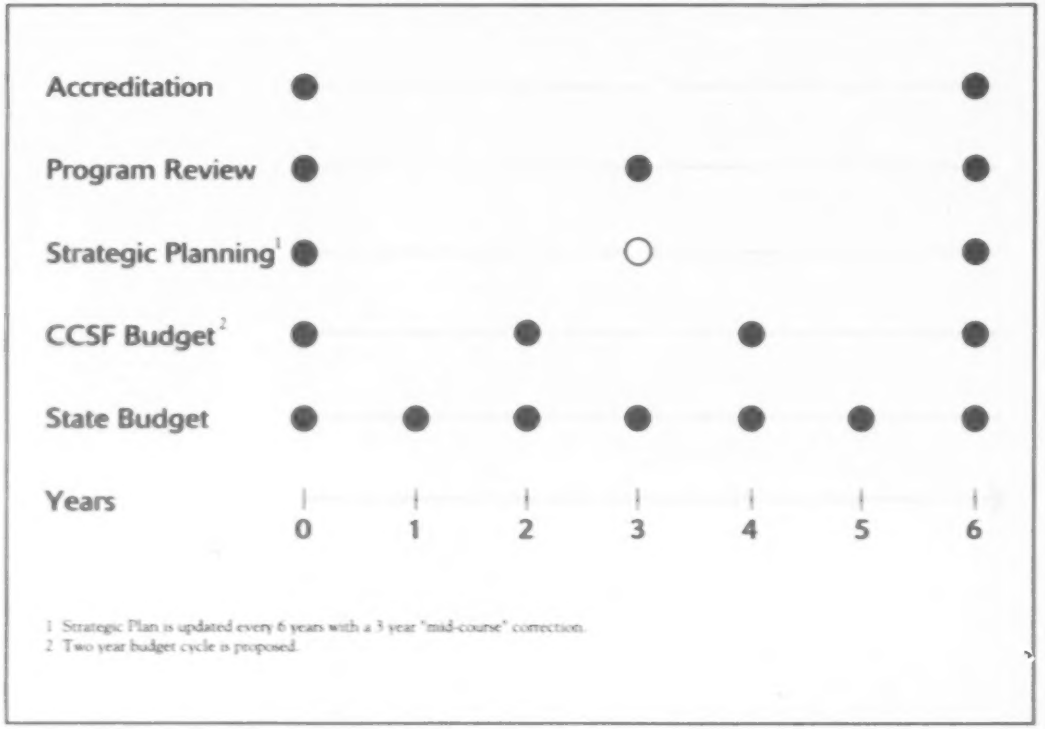
Managing the Change Process

Part V Managing the Change Process

MANAGING THE CHANGE PROCESS

The Plan includes different review processes for responding to changing educational needs. On a six-year cycle, CCSF will conduct a major update of the Plan. This cycle allows strategic planning to coordinate with the accreditation process. Every three-years, CCSF will conduct a mid-course review and update. Assessment data from the college's performance indicators, completion measures, program review evaluations, and other assessment instruments will be used by the college planning system at the three-year and six-year reviews.

Coordination of Assessment, Planning and Budgeting Cycles



1 Strategic Plan is updated every 6 years with a 3 year "mid-course" correction.
2 Two year budget cycle is proposed.

CCSF Planning Participants

MASTER PLAN COMMITTEE

(Members serving during one or more of the following years - 1997/98, 1996/97, 1995/96)

Rodger Baird (F)
Natalie Berg (A)
Tom Blair (F)
Yvonne Chang (F)
Michael Cual (S)
Peter Detrick (A)
Pearl Dreher (C)
Alexander Fader (S)
Angelique Fong (S)
Attila Gabor (C)
Robert Gabriner *(Chair)* (A)
Richard Gale (C)
Sandra Handler (A)
Michelle Henry (S)
Mamie How (A)
Rita Jones (A)
Laraine Koffman (F)
Dottie Krzyzanoski (A)
Frances Lee (A)
Chelcie Liu (F)
Anita Martinez (A)
Lulann McGriff (F)
Phyllis McGuire (F)(A)
Alice Nakahata (F)
Juanita Pascual (A)
David Pilpel (S)
Linda Squires-Grohe (A)
Sharon Seymour (F)
Chui Tsang (A)
Ellen Wall (F)
Fran White (A)
Anna Q. Wong (F)

STRATEGY TEAMS

Customer Service

Robert Balastreri (A)
Rosemary Brinson (F)
Nak Chhiv (S)
Frank Chong (A)
Dan Driscoll (C)
Michelle Henry (S)
Z Jacqueline Hosssainy (C)
Darry Lewis (S)
Latina Lewis (S)
Anita Martinez (A)
Alice Nakahata (F)
Fabio Saniee (F)
Ann Shay (S)
Linda Squires-Grohe (A)
John Wilde (F)

Program Innovation

Turja Banks (S)
Jim Cagnacci (A)
Maria Cheremeteff (F)
Susan Conrad (F)
Sandra Handler (A)
Judy Hubbell (F)
Donna Hayes (F)
Frances Lee (A)
Phyllis McGuire (F)
Jean McTyre (A)
Chet Roaman (F)

Facilities

Angelique Fong (S)
Peter Goldstein (A)
Ron Gonzalez (F)
Don Griffin (A)
Sam Harrison (C)
Jerry Lum (F)
Kitty Phillips (F)
Daniel Raskin (F)
Chui Tsang (A)
Ellen Wall (F)

Technology

Yvonne Chang (F)
Peter Detrick (A)
Attila Gabor (C)
Steve Levinson (F)
Pamela Mery (C)
Gordon Poon (F)
Karen Saginor (F)

Resource Development

Tom Blair (F)
Bernice Brown (A)
Vivian Calderon (F)
Pearl Dreher (C)
Steve Goldston (F)
Steven Kech (C)
Patrice Mulholland (F)

College Workplace

Natalie Berg (A)
Barbara Cabral (F)
Allan Fisher (F)
William Goodyear (F)
Joan McClain (C)
Clara Starr (A)
Alexandra Turkington (A)
Rosalie Wolf (F)

Planning & Budgeting System

Sunny Clark (F)
Robert Gabriner (A)
Linda Gillette (F)
James Kendrix (A)
Chelcie Liu (F)
Madeline Mueller (F)

(A) - Administrator
(C) - Classified
(F) - Faculty
(S) - Student

96

97